

2020 BUDGET
ALLOCATED BY FUNDING SOURCE

FUND 80	DCF BCA	DHS BCA	DHS STATE MATCH	DCF STATE MATCH	COUNTY MATCH	COUNTY DOLLARS	OTHER STATE FUNDS	CLIENT CONTR COST SHARE Fee for service	CASE MGMT	TOTAL
FAMILY & CHILDREN	454,101			36,367	36,367	605,326		25,000		
YOUTH AIDS ALCOHOL							3,884			
YOUTH AIDS							196,902			
SAFE & STABLE							48,827			
CST GRANT							60,000			
CAP EARLY INTERVENTION							1,479			
CHILD CARE CERTIFICATION							8,145			
KINSHIP							41,389			
KINSHIP ASSESSMENT							2,554			
POST REUNIFICATION PROGRAM										
IN HOME SAFETY SERVICES										
TARGETED SAFETY SERVICES							30,800			1,551,141
COMMUNITY SUPPORT PROGRAM							450,000			450,000
CHILD SUPPORT						17,811	188,487	200		206,498
MENTAL HEALTH		255,405	100,278		100,278	426,744		1,000		
MH BLOCK GRANT							24,226			
COMMUNITY MENTAL HEALTH							47,056			
CSP WAITING LIST							-			954,987
AODA										
IDP								16,000		
AODA BLOCK GRANT							64,189			80,189
COP										
COP							-	28,582		28,582
WHEAP										
WHEAP								54,310		54,310
DEVELOPMENTAL DISABILITIES		100,338				89,463		1,500	3,000	
0-3 PROGRAM							45,648			
FAMILY SUPPORT							-			239,949
LONG TERM SUPPORT		309,530				333,089		600		
FEE FOR SERVICE (MISSISSIPPI VALLEY)								-		
ELDER ABUSE GRANT							17,401			
ALZHEIMERS							17,006			
ADULT PROTECTION							29,301			
CLTS PASS THRU							373,145			1,080,072
OPERATIONS/ADMIN		246,283				386,211				632,494
INCOME MAINTENANCE						16,388				
ALLOCATED WREA FUNDS							377,977			394,365
SUB-TOTAL FUND 80	454,101	911,556	100,278	36,367	136,645	1,875,032	2,111,308	44,300	3,000	5,672,587

2020 BUDGET
ALLOCATED BY FUNDING SOURCE

AGING - CAREGIVER FUND 20							19,432			19,432
AGING - TRANSPORTATION (MINI BUS) FUND 32					16,980		75,646	6,000		98,626
AGING - ADMIN FUND 30					27,682		32,582			60,264
AGING - NEW FREEDOM FUND 53							84,133	7,400		
MCO								43,469		135,002
AGING - PREVENTATIVE HEALTH FUND 64							4,268			4,268
AGING - ELDERLY BENEFIT SPECIALIST FUND 75					9,783		33,818	200		
MIPPA							1,970			
SPAP							3,275			
SHIP							3,753			
ADRC							8,454			61,253
AGING - NUTRITION - CONGREGATE MEALS FUND 91					72,336		110,970	60,000		
MCO								500		
USDA							20,000			263,806
AGING - NUTRITION - HOME DELIVERED FUND 31					197,300		26,161	68,841		
MCO								60,000		
USDA							9,770			
SR COMMUNITY SERVICE							8,238			370,310
ADRC FUND 81							300,759			300,759
COMPREHENSIVE COMMUNITY SERVICES FUND 83							650,000			650,000
MH COURT COMMITTED FUND 78					419,500			50,000		469,500
MENDOTA FUND 79					100,000					100,000
TOTAL	454,101	911,556	100,278	36,367	136,645	2,718,613	3,504,537	340,710	3,000	8,205,807

\$2,855,258 Total 2020 County Dollars

\$0